PHILIP MORRIS

U.S.A.

RESEARCH AND DEVELOPMENT

2022197878

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

PHILIP MORRIS U. S. A.

INTER-OFFICE CORRESPONDENCE

Richmond, Virginia

CONFIDENTIAL

DEC 2 1988
J. E. MYRACLE

To: Distribution

Date: December 21, 1988

From: N. U. Machich

Subject: Departmental Operating Expenses - November 1988

R&D's Operating Expenses through November 1988 were:

	Contributions/Special Projects/Science & Technology Consultants/FML/ Depreciation Excluded	Contributions/Special Projects/Science & Technology Consultants/FML/ Depreciation Included
Actual	$51,093,008	$76,114,085
Budget	53,250,100	$77,569,016
	$ 2,157,092	$ 1,454,931

The Department's Operating Expenses including Contributions, Special Projects, Science and Technology Consultants, FML and Depreciation through November 1988, were $1,454,931 (2%) favorable when compared to the 1988 Third Revised Budget, and $2,157,092 (4%) favorable excluding Contributions, Special Projects, Science and Technology Consultants, FML and Depreciation.

The Operating Supplies - Tobacco/ODM account was $188,603 favorable due to the sale of some Green River tobacco.

The Experimental Design account was $113,425 favorable and the Experimental Materials account was $40,020 unfavorable both primarily due to the timing of projects.

The Purchased Services account was $135,312 favorable due to Filter Materials Limited expenses being lower than forecasted.

The Special Projects account was $507,116 unfavorable due to a research grant to the Meyer Friedman Institute.

The Publications account was $91,246 unfavorable due to the timing of expenditures.

The Professional Services account was $191,066 favorable primarily due to the final payment on the Sepracor contract being withheld until the report is received.

If you have any questions or need more information, please feel free to contact me.

Distribution
J. Charles
K. Houghton (w/o attachment)
S. Hutcheson (w/o attachment)
D. Knudson
W. Kuhn
C. Lilly
J. Myracle

C88-06960

2022197879

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SCHEDULE NO. R10000 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. TOTAL 050 RECAP | LOCATION RICHMOND

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
554	558	4	001 SALARIED EMPLOYEES			
5	6	1	002 HOURLY TOBACCO WORKER			
21	21		003 HOURLY CRAFT WORKERS			
			OPERATING COST ITEMS			
6,651,569	6,637,504	14,065*	R & D SUMMARY	66,453,973	67,590,388	1,136,415
1,116,165	1,116,165		CONSULTANT SCIENCE/TEC	9,660,112	9,978,628	318,516
7,767,734	7,753,669	14,065*	TOTAL	76,114,085	77,569,016	1,454,931
			APPORTIONMENT			
1,962,000-	1,962,000-		P. M. PRODUCTS	19,284,000-	19,284,000-	
5,805,734	5,791,669	14,065*	TOBACCO	56,830,085	58,285,016	1,454,931

FORM 312

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PHILIP MORRIS INCORPORATED

2022197880

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SCHEDULE NO. R20000 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. R & D SUMMARY | LOCATION PM USA-PMI

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
554	558	4	001 SALARIED EMPLOYEES			
5	6	1	002 HOURLY TOBACCO WORKER			
21	21		003 HOURLY CRAFT WORKERS			
			OPERATING COST ITEMS			
891,856	968,216	76,360	EXECUTIVE	10,326,566	10,734,470	407,904
1,313,042	1,429,552	116,510	RESEARCH	13,500,070	13,874,641	374,571
1,086,145	1,299,429	213,284	PROCESS DEVELOPMENT	11,760,063	12,412,127	652,064
624,561	749,223	124,662	NEW PRODUCTS	7,950,823	7,888,869	61,954*
2,549,771	1,921,820	627,951*	R&D SUPPORT	19,504,318	19,543,556	39,238
323,655	339,014	15,359	COMPUTER APPLICATION	3,708,590	3,706,564	2,026*
137,461-	69,750-	67,711	FORECAST DEVIATION	296,457-	569,839-	273,382*
6,651,569	6,637,504	14,065*	TOTAL	66,453,973	67,590,388	1,136,415

FORM 312

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PHILIP MORRIS INCORPORATED

2022197881

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R20000 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. R & D SUMMARY | LOCATION PM USA-PMI

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION		ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
554	558	4	001	SALARIED EMPLOYEES			
5	6	1	002	HRLY-TOBACCO WKRS			
21	21		003	HOURLY-CRAFTS			
				OPERATING COST ITEMS			
2,051,160	2,084,440	33,280	010	SALARIES	21,525,797	21,567,948	42,151
11,273	12,715	1,442	012	INDIRECT LABOR	137,027	144,494	7,467
15,082	6,534	8,548*	013	OVERTIME PREMIUM	84,061	73,982	10,079*
			014	SHIFT DIF HOURLY	5	5	
			015	LAPSED TIME	451		451*
77,665	72,337	5,328*	016	MAINT LABOR	776,453	793,160	16,707
69,527	42,743	26,784*	018	SALARY OVERTIME	605,435	521,732	83,703*
744,923	715,155	29,768*	020	EMPLOYEE BEN SAL	7,093,211	7,082,667	10,544*
38,865	44,099	5,234	021	EMPLOYEE BEN HLY	426,706	466,470	39,764
710	620	90*	023	SHIFT DIF SALARY	7,581	7,378	203*
2,768	1,369	1,399*	025	E/B OT PREMIUM	15,520	14,376	1,144*
14,123		14,123*	026	SHORT TERM DISAB	186,609	136,885	49,724*
			027	BONUS & ALLOW	3,400	3,400	
1,004	994	10*	028	ANNUAL BONUS HLY	10,722	10,613	109*
			029	SEVERANCE PAY	14,985		14,985*
97,251	73,679	23,572*	030	TRAVEL EXPENSE	731,919	698,888	33,031*
12,220	14,831	2,611	035	MEALS/ENTMT 80%	150,969	143,489	7,480*
29,388	26,778	2,610*	041	TELEPHONE EXPENS	288,530	287,111	1,419*
843	724	119*	044	DATA TRNSMISSION	6,237	6,395	158
1,306		1,306*	053	STATIONERY SUPPL	2,350		2,350*
			070	SAMPLE 20'S	3		3*
79,356	72,193	7,163*	071	EXPER SAMPLES	727,014	785,862	58,848
20,539	51,718	31,179	075	EXPER DIRECT MAT	399,284	429,783	30,499
40,228	208	40,020*	076	EXPER MATERIALS	140,588	150,199	9,611
55,505-	57,920	113,425	078	EXPER DESIGN	316,378	536,809	220,431
33,533	27,343	6,190*	160	MISCELLANEOUS	357,771	327,843	29,928*
2,172	1,000	1,172*	164	RELOCATION MEALS	15,085	12,762	2,323*
35,336	20,790	14,546*	165	RELOCATION EXP	260,849	211,474	49,375*
288	619	331	170	AUTO EXPENSE	2,805	4,718	1,913
60,043	64,680	4,637	220	ELECTRICITY	651,527	666,827	15,300
550	1,061	511	223	NATURAL GAS	6,569	9,085	2,516
12,746	6,311	6,435*	224	WATER & SEWERAGE	90,857	84,403	6,454*
36	177	141	225	PROPANE GAS	510	1,042	532
			250	EQUIP RELOCATION	502	502	
492,063	449,364	42,699*	252	DEPRECIATION	5,093,098	4,934,427	158,671*
42,269	37,314	4,955*	253	RENTALS	745,447	797,417	51,970
12,900	12,793	107*	255	DEPRECIATION IDL	138,051	137,895	156*
18,089	15,000	3,089*	256	SOFTWARE AMORT	173,497	162,438	11,059*
11,614	28,471	16,857	411	SEMINAR W/S&CONV	206,848	236,929	30,081
696,136	706,281	10,145	450	CONTRIBUTIONS	7,166,423	7,686,879	520,456
17,384	20,838	3,454	470	CONSULTANT SVCS	128,606	170,365	41,759
9,162	6,118	3,044*	471	CONSULT SVC-RET	73,376	69,415	3,961*
405,155	596,221	191,066	472	PROFESSIONAL SVC	4,489,087	5,085,179	596,092

FORM 312

* INDICATES UNFAVORABLE

PHILIP MORRIS INCORPORATED

2022197882

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R20000 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. R & D SUMMARY | LOCATION PM USA-PMI

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION		ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
283	58	225*	473	CONSULT ENTMT80%	2,402	1,926	476*
	50	50	474	PROF SERVICES 80%	149	349	200
1,824	3,828	2,004	503	DUES	32,067	36,609	4,542
356	2,652	2,296	513	EDUCATNL REFUND	30,854	42,140	11,286
5,710	7,838	2,128	530	INSURANCE	76,625	85,745	9,120
3,145	36,303	33,158	540	POSTAGE	190,521	219,559	29,038
14,791	23,585	8,794	541	MAIL SERVICE	266,723	274,932	8,209
50,021	55,000	4,979	590	TAXES	549,290	569,206	19,916
			591	BONDS & LICENSES	2,500	2,500	
28,333	31,426	3,093	600	TEMPORARY HELP	366,737	355,648	11,089*
8,326	11,789	3,463	610	COE/INTERNS	136,881	145,151	8,270
120,931	122,662	1,731	630	OPER SUPPLIES	1,085,986	1,135,868	49,882
171,617	306,929	135,312	632	PURCHASED SERV	3,423,450	3,548,707	125,257
30,249	15,120	15,129*	634	REPAIR PARTS	212,272	205,251	7,021*
412	2,046	1,634	639	FREIGHT	22,945	27,992	5,047
	500	500	642	NON-DURABLE TOOL	3,025	4,764	1,739
15,009	10,000	5,009*	647	MACH IMPROVEMENTS	174,263	178,383	4,120
3,334	4,220	886	649	SAFETY EQUIPMENT	33,264	37,782	4,518
13,694	17,660	3,966	652	MISC EQUIP PURCH	189,122	185,557	3,565*
1,100-		1,100	655	TECH SVC CHG OUT	1,100-		1,100
			670	L/G DIS FIX ASST	21,431	1,689	19,742*
3,294	8,109	4,815	682	P.S.-CLEAN/GRNDS	90,964	94,648	3,684
5,924	6,467	543	685	P.S.-PAINTING	80,586	79,270	1,316*
			686	PS-FUMIGATN/PEST		200	200
	2,221	2,221	687	P.S.-TRASH COL	24,710	25,257	547
5,379	6,015	636	690	O.S.-OFFICE	90,547	92,824	2,277
106,715	169,726	63,011	691	O.S.-LAB	1,833,117	1,824,103	9,014*
1,110	999	111*	692	O.S.-CLEAN/JANITR	17,241	16,606	635*
35,283	31,059	4,224*	694	OS-MAINTENANCE	424,145	393,341	30,804*
2,714	191,317	188,603	695	O.S.-TOBACCO/ODM	1,372,147	1,535,737	163,590
61,446	25,910	35,536*	856	COST TRANSFER	324,055	317,947	6,108*
228,475	137,229	91,246*	857	PUBLICATIONS	349,967	273,307	76,660*
12,212	15,032	2,820	864	MAINT SERV-LABOR	74,678	104,558	29,880
365		365*	865	MAINT SERV-MATLS	365		365*
641,341	134,225	507,116*	870	SPECIAL PROJECTS	2,007,471	1,498,953	508,518*
			899	FORECAST DEVIATION	33,933	33,933	
21,829-	15,909-	5,920	998	PROJ COST TRANSF	341,503-	221,300-	120,203
6,651,566	6,637,504	14,062*		TOTAL	66,453,973	67,590,388	1,136,415

FORM 312

* INDICATES UNFAVORABLE

PHILIP MORRIS INCORPORATED

2022197883

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R21000 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. EXECUTIVE | LOCATION PM USA-PMI

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION		ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
15	16	1	001	SALARIED EMPLOYEES			
				OPERATING COST ITEMS			
94,419	94,399	20*	010	SALARIES	922,455	939,010	16,555
624		624*	018	SALARY OVERTIME	4,533	2,255	2,278*
29,524	31,728	2,204	020	EMPLOYEE BEN SAL	265,899	284,686	18,787
			027	BONUS & ALLOW	3,400	3,400	
9,973	8,129	1,844*	030	TRAVEL EXPENSE	91,696	94,405	2,709
1,425	2,857	1,432	035	MEALS/ENTMT 80%	40,126	30,211	9,915*
			075	EXPER DIRECT MAT	995	995	
34,230		34,230*	076	EXPER MATERIALS	132,524	147,909	15,385
68,460-		68,460	078	EXPER DESIGN	68,460-		68,460
626	429	197*	160	MISCELLANEOUS	21,294	13,704	7,590*
458,545	416,000	42,545*	252	DEPRECIATION	4,725,283	4,567,223	158,060*
2,100		2,100*	253	RENTALS	11,037		11,037*
12,900	12,793	107*	255	DEPRECIATION IDL	138,051	137,895	156*
18,089	15,000	3,089*	256	SOFTWARE AMORT	173,497	162,438	11,059*
2,285-	1,380	3,665	411	SEMINAR W/S&CONV	5,199	8,184	2,985
	541	541	470	CONSULTANT SVCS	12,087	14,221	2,134
			471	CONSULT SVC-RET	3,743	3,743	
237,920	296,961	59,041	472	PROFESSIONAL SVC	3,185,368	3,565,464	380,096
			473	CONSULT ENTMT80%	346	346	
	50	50	474	PROF SERVICES 80%	99	299	200
5,710	7,838	2,128	530	INSURANCE	76,625	85,745	9,120
			541	MAIL SERVICE	248	247	1*
50,021	55,000	4,979	590	TAXES	548,254	568,170	19,916
	109	109	630	OPER SUPPLIES	1,034	1,464	430
1,076	25,002	23,926	632	PURCHASED SERV	1,437	100,320	98,883
			670	L/G DIS FIX ASST	21,431	1,689	19,742*
5,418		5,418*	856	COST TRANSFER	8,366	447	7,919*
891,855	968,216	76,361		TOTAL	10,326,567	10,734,470	407,903

FORM 312

* INDICATES UNFAVORABLE

PHILIP MORRIS INCORPORATED

2022197884

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R292RR | DATE 11/30/88

DEPARTMENTAL OPERATING REPORT

DEPT. RESEARCH | LOCATION PM USA-PMI

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
178	188	10	001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
51,557	74,462	22,905	2R1 DIRECTOR RESEARCH	614,778	691,456	76,678
324,457	323,193	1,264*	2R2 ANALYTICAL RES	3,428,420	3,435,594	7,174
316,986	328,713	11,727	2R3 BIOCHEMICAL RES	3,511,507	3,690,196	178,689
277,573	403,956	126,383	3R3 CHEMICAL RESEARCH	2,995,333	3,052,814	57,481
342,468	299,228	43,240*	3R4 PHYSICAL RESEARCH	2,950,033	3,004,581	54,548
1,313,041	1,429,552	116,511	TOTAL	13,500,071	13,874,641	374,570

FORM 312

* INDICATES UNFAVORABLE

PHILIP MORRIS INCORPORATED

2022197885

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R292RR | DATE 11/30/88

DEPARTMENTAL OPERATING REPORT

DEPT. RESEARCH | LOCATION PM USA-PMI

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION		ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
178	188	10	001	SALARIED EMPLOYEES			
				OPERATING COST ITEMS			
706,387	755,817	49,430	010	SALARIES	7,514,905	7,677,497	162,592
7,437	6,207	1,230*	018	SALARY OVERTIME	69,838	68,464	1,374*
252,225	256,115	3,890	020	EMPLOYEE BEN SAL	2,418,390	2,473,989	55,599
22		22*	023	SHIFT DIF SALARY	22		22*
9,794		9,794*	026	SHORT TERM DISAB	62,246	38,173	24,073*
38,861	28,383	10,478*	030	TRAVEL EXPENSE	285,577	262,753	22,824*
5,330	3,783	1,547*	035	MEALS/ENTMT 80%	43,206	38,343	4,863*
344	4,321	3,977	160	MISCELLANEOUS	8,308	22,905	14,597
2,874	2,040	834*	253	RENTALS	136,360	152,572	16,212
7,445	6,805	640*	411	SEMINAR W/S&CONV	87,540	85,440	2,100*
4,263	10,187	5,924	470	CONSULTANT SVCS	73,289	91,780	18,491
6,762	3,027	3,735*	471	CONSULT SVC-RET	31,819	27,652	4,167*
162,988	230,938	67,950	472	PROFESSIONAL SVC	1,247,768	1,346,381	98,613
160		160*	473	CONSULT ENTMT80%	1,509	1,002	507*
			474	PROF SERVICES 80%	50	50	
			541	MAIL SERVICE	2,067	2,066	1*
8,734	4,380	4,354*	600	TEMPORARY HELP	82,562	75,396	7,166*
			610	COE/INTERNS	17,907	14,344	3,563*
26,459	29,035	2,576	632	PURCHASED SERV	362,688	419,638	56,950
			634	REPAIR PARTS	9		9*
			639	FREIGHT	46	36	10*
			652	MISC EQUIP PURCH	1,167	621	546*
825-		825	655	TECH SVC CHG OUT	825-		825
37,019	89,423	52,404	691	O.S.-LAB	968,318	953,037	15,281*
36,764		36,764*	856	COST TRANSFER	93,960	133,605	39,645
	909-	909*	998	PROJ COST TRANSF	8,656-	11,103-	2,447*
1,313,043	1,429,552	116,509		TOTAL	13,500,070	13,874,641	374,571

FORM 312

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PHILIP MORRIS INCORPORATED

2022197886

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R292R1 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. LOCATION 2R1 DIRECTOR RESEARCH

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
4	6	2	001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
27,750	41,479	13,729	010 SALARIES	352,267	390,349	38,082
9,164	13,941	4,777	020 EMPLOYEE BEN SAL	104,749	120,137	15,388
276	3,125	2,849	030 TRAVEL EXPENSE	10,151	16,458	6,307
	157	157	035 MEALS/ENTMT 80%	1,137	1,301	164
28	27	1*	160 MISCELLANEOUS	2,605	2,550	55*
	390	390	411 SEMINAR W/S&CONV	1,445	2,824	1,379
674-		674	470 CONSULTANT SVCS	21,321	18,971	2,350*
6,762	2,397	4,365*	471 CONSULT SVC-RET	27,870	25,147	2,723*
8,000	12,946	4,946	472 PROFESSIONAL SVC	70,298	91,458	21,160
144		144*	473 CONSULT ENTMT80%	584	240	344*
			474 PROF SERVICES 80%	50	50	
			541 MAIL SERVICE	42	42	
108		108*	632 PURCHASED SERV	415	308	107*
			652 MISC EQUIP PURCH	621	621	
			691 O.S.-LAB	21,000	21,000	
			856 COST TRANSFER	223		223*
51,558	74,462	22,904	TOTAL	614,778	691,456	76,678

FORM 312

* INDICATES UNFAVORABLE

PHILIP MORRIS INCORPORATED

2022197887

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R292R2 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. 2R2 ANALYTICAL RES | LOCATION

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION		ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
57	60	3	001	SALARIED EMPLOYEES			
				OPERATING COST ITEMS			
201,880	205,588	3,708	010	SALARIES	2,090,845	2,112,913	22,068
3,475	3,576	101	018	SALARY OVERTIME	26,885	28,925	2,040
74,427	70,300	4,127*	020	EMPLOYEE BEN SAL	679,952	684,062	4,110
7,512		7,512*	026	SHORT TERM DISAB	25,817	7,091	18,726*
7,905	5,623	2,282*	030	TRAVEL EXPENSE	89,386	79,246	10,140*
2,019	1,465	554*	035	MEALS/ENTMT 80%	11,552	11,791	239
144	2,059	1,915	160	MISCELLANEOUS	1,376	9,043	7,667
1,654	820	834*	253	RENTALS	78,515	76,236	2,279*
1,367	1,321	46*	411	SEMINAR W/S&CONV	24,770	23,594	1,176*
2,416-	1,128	3,544	470	CONSULTANT SVCS	12,685	16,770	4,085
	630	630	471	CONSULT SVC-RET		2,505	2,505
3,069	1,800	1,269*	472	PROFESSIONAL SVC	23,594	10,477	13,117*
			473	CONSULT ENTMT80%	581	552	29*
			541	MAIL SERVICE	534	533	1*
3,839	2,600	1,239*	600	TEMPORARY HELP	26,364	22,133	4,231*
			610	COE/INTERNS	6,971	5,573	1,398*
8,052	2,977	5,075*	632	PURCHASED SERV	124,532	120,538	3,994*
825-		825	655	TECH SVC CHG OUT	825-		825
15,417	23,306	7,889	691	O.S.-LAB	213,819	229,445	15,626
3,062-		3,062	856	COST TRANSFER	276-	1,635	1,911
			998	PROJ COST TRANSF	8,656-	7,468-	1,188
324,457	323,193	1,264*		TOTAL	3,428,421	3,435,594	7,173

FORM 312

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PHILIP MORRIS INCORPORATED

2022197888

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R292R3 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. LOCATION 2R3 BIOCHEMICAL RES

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
52	53	1	001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
191,283	203,964	12,681	010 SALARIES	2,084,187	2,133,433	49,246
509	1,750	1,241	018 SALARY OVERTIME	13,865	17,794	3,929
69,131	69,140	9	020 EMPLOYEE BEN SAL	679,510	693,897	14,387
2,283		2,283*	026 SHORT TERM DISAB	7,332	4,872	2,460*
12,909	9,611	3,298*	030 TRAVEL EXPENSE	60,787	71,271	10,484
1,436	389	1,047*	035 MEALS/ENTMT 80%	9,646	7,061	2,585*
48	167	119	160 MISCELLANEOUS	1,075	1,591	516
			253 RENTALS	368	8,748	8,380
3,514	1,648	1,866*	411 SEMINAR W/S&CONV	20,668	15,802	4,866*
	1,490	1,490	470 CONSULTANT SVCS	4,604	8,052	3,448
5,028	8,528	3,500	472 PROFESSIONAL SVC	39,196	71,120	31,924
			473 CONSULT ENTMT80%	18		18*
			541 MAIL SERVICE	480	480	
1,931	500	1,431*	600 TEMPORARY HELP	29,205	25,338	3,867*
			610 COE/INTERNS	5,627	4,289	1,338*
8,671	2,435	6,236*	632 PURCHASED SERV	122,242	140,900	18,658
			652 MISC EQUIP PURCH	101		101*
19,392-	30,000	49,392	691 O.S.-LAB	341,354	357,626	16,272
39,636		39,636*	856 COST TRANSFER	91,244	131,557	40,313
	909-	909*	998 PROJ COST TRANSF		3,635-	3,635*
316,987	328,713	11,726	TOTAL	3,511,509	3,690,196	178,687

FORM 312

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SCHEDULE NO. R293R3 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. 3R3 | LOCATION CHEMICAL RESEARCH

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
32	33	1	001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
147,262	144,834	2,428*	010 SALARIES	1,517,147	1,503,393	13,754*
2,790	698	2,092*	018 SALARY OVERTIME	15,249	9,775	5,474*
51,060	48,913	2,147*	020 EMPLOYEE BEN SAL	478,296	477,469	827*
22		22*	023 SHIFT DIF SALARY	22		22*
			026 SHORT TERM DISAB	371	371	
8,707	6,649	2,058*	030 TRAVEL EXPENSE	64,684	53,348	11,336*
1,156	1,638	482	035 MEALS/ENTMT 80%	10,250	11,345	1,095
18	1,877	1,859	160 MISCELLANEOUS	2,497	8,461	5,964
1,220	1,220		253 RENTALS	18,534	19,756	1,222
	2,318	2,318	411 SEMINAR W/S&CONV	13,632	20,755	7,123
5,196	1,176	4,020*	470 CONSULTANT SVCS	14,985	15,111	126
40,648	151,365	110,717	472 PROFESSIONAL SVC	560,483	612,131	51,648
			473 CONSULT ENTMT80%	62	35	27*
			541 MAIL SERVICE	775	775	
1,774	1,280	494*	600 TEMPORARY HELP	6,161	5,120	1,041*
6,308	18,371	12,063	632 PURCHASED SERV	93,101	121,553	28,452
			652 MISC EQUIP PURCH	445		445*
11,222	23,617	12,395	691 O.S.-LAB	197,085	193,183	3,902*
190		190*	856 COST TRANSFER	1,554	233	1,321*
277,573	403,956	126,383	TOTAL	2,995,333	3,052,814	57,481

FORM 312

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SCHEDULE NO. R293R4 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. 3R4 | LOCATION PHYSICAL RESEARCH

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION		ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
33	36	3	001	SALARIED EMPLOYEES			
				OPERATING COST ITEMS			
138,212	159,952	21,740	010	SALARIES	1,470,459	1,537,409	66,950
663	183	480*	018	SALARY OVERTIME	13,839	11,970	1,869*
48,442	53,821	5,379	020	EMPLOYEE BEN SAL	475,882	498,424	22,542
			026	SHORT TERM DISAB	28,725	25,839	2,886*
9,064	3,375	5,689*	030	TRAVEL EXPENSE	60,569	42,430	18,139*
719	134	585*	035	MEALS/ENTMT 80%	10,622	6,845	3,777*
106	191	85	160	MISCELLANEOUS	756	1,260	504
			253	RENTALS	38,943	47,832	8,889
2,564	1,128	1,436*	411	SEMINAR W/S&CONV	27,026	22,465	4,561*
2,157	6,393	4,236	470	CONSULTANT SVCS	19,695	32,876	13,181
			471	CONSULT SVC-RET	3,949		3,949*
106,243	56,299	49,944*	472	PROFESSIONAL SVC	554,198	561,195	6,997
16		16*	473	CONSULT ENTMT80%	263	175	88*
			541	MAIL SERVICE	236	236	
1,189		1,189*	600	TEMPORARY HELP	20,833	22,805	1,972
			610	COE/INTERNS	5,309	4,482	827*
3,320	5,252	1,932	632	PURCHASED SERV	22,398	36,339	13,941
			634	REPAIR PARTS	9		9*
			639	FREIGHT	46	36	10*
29,772	12,500	17,272*	691	O.S.-LAB	195,060	151,783	43,277*
			856	COST TRANSFER	1,215	180	1,035*
342,467	299,228	43,239*		TOTAL	2,950,032	3,004,581	54,549

FORM 312

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CHEDULE NO. R4RR00 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. PROCESS DEVELOPMENT | LOCATION RICHMOND

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
149	150	1	001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
191,632	260,908	69,276	4R1 DIRECTOR PROC DEV	2,359,018	2,371,812	12,794
184,550	191,082	6,532	4R2 DEVELOPMENT ENG	1,919,644	1,963,840	44,196
85,617	133,429	47,812	4R3 TOBACCO FUNDAMENTL	966,045	1,125,421	159,376
174,565	205,228	30,663	4R4 TOBACCO MATERIALS	1,770,786	1,889,069	118,283
276,914	284,527	7,613	4R5 TOBACCO PROC & FAB	3,022,166	3,118,727	96,561
172,867	224,255	51,388	4R6 ART PILOT PLANT	1,722,405	1,943,258	220,853
1,086,145	1,299,429	213,284	TOTAL	11,760,064	12,412,127	652,063

FORM 312

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2022197892

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R4RR00 | DATE 11/30/88

DEPARTMENTAL OPERATING REPORT

DEPT. PROCESS DEVELOPMENT | LOCATION RICHMOND

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
149	150	1	001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
515,097	528,113	13,016	010 SALARIES	5,480,089	5,557,049	76,960
26,261	16,253	10,008*	018 SALARY OVERTIME	203,480	168,301	35,179*
192,742	182,979	9,763*	020 EMPLOYEE BEN SAL	1,849,486	1,852,159	2,673
90	50	40*	023 SHIFT DIF SALARY	838	734	104*
1,375		1,375*	026 SHORT TERM DISAB	28,467	20,961	7,506*
8,392	10,569	2,177	030 TRAVEL EXPENSE	59,013	72,838	13,825
673	1,994	1,321	035 MEALS/ENTMT 80%	7,518	11,544	4,026
			071 EXPER SAMPLES	4,958	46,837	41,879
20,539	51,718	31,179	075 EXPER DIRECT MAT	398,289	428,788	30,499
	208	208	076 EXPER MATERIALS	2,066	2,290	224
11,543	49,337	37,794	078 EXPER DESIGN	374,661	512,106	137,445
1,467	751	716*	160 MISCELLANEOUS	15,823	15,681	142*
	50	50	170 AUTO EXPENSE	306	499	193
	10,506	10,506	220 ELECTRICITY		41,892	41,892
			250 EQUIP RELOCATION	502	502	
33,517	33,364	153*	252 DEPRECIATION	367,815	367,204	611*
14,680	9,963	4,717*	253 RENTALS	67,108	84,872	17,764
4,318	3,620	698*	411 SEMINAR W/S&CONV	22,337	22,925	588
9,345	5,586	3,759*	470 CONSULTANT SVCS	16,668	27,458	10,790
			471 CONSULT SVC-RET	10,964	7,914	3,050*
	53,258	53,258	472 PROFESSIONAL SVC	13,852	107,250	93,398
	58	58	473 CONSULT ENTMT80%		229	229
			541 MAIL SERVICE	911	912	1
			590 TAXES	1,036	1,036	
6,399	11,608	5,209	600 TEMPORARY HELP	97,107	106,976	9,869
			610 COE/INTERNS	5,683	4,741	942*
22,418	39,746	17,328	630 OPER SUPPLIES	254,987	318,026	63,039
54,167	51,422	2,745*	632 PURCHASED SERV	352,788	441,457	88,669
7,554	15,120	7,566	634 REPAIR PARTS	163,570	180,151	16,581
	500	500	642 NON-DURABLE TOOL	3,025	4,764	1,739
15,009	10,000	5,009*	647 MACH IMPROVEMENTS	174,263	178,383	4,120
85	1,666	1,581	649 SAFETY EQUIPMENT	9,106	11,107	2,001
			652 MISC EQUIP PURCH	2,939	2,939	
			685 P.S.-PAINTING	713	5,500	4,787
			686 PS-FUMIGATN/PEST		200	200
	50	50	690 O.S.-OFFICE	395	515	120
11,878-	4,591	16,469	691 O.S.-LAB	26,279	35,686	9,407
144,293	191,317	47,024	695 O.S.-TOBACCO/ODM	1,709,289	1,689,837	19,452*
129		129*	856 COST TRANSFER	6,892	4,923	1,969*
7,930	15,032	7,102	864 MAINT SERV-LABOR	70,396	104,558	34,162
			998 PROJ COST TRANSF	43,555-	29,617-	13,938
1,086,145	1,299,429	213,284	TOTAL	11,760,064	12,412,127	652,063

FORM 312

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PHILIP MORRIS INCORPORATED

2022197893

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SCHEDULE NO. R4R100 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. LOCATION 4R1 DIRECTOR PROC DEV

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
6	5	1*	001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
36,142	34,442	1,700*	010 SALARIES	412,708	411,991	717*
11,840	11,576	264*	020 EMPLOYEE BEN SAL	121,240	124,181	2,941
698	2,108	1,410	030 TRAVEL EXPENSE	4,472	11,193	6,721
	526	526	035 MEALS/ENTMT 80%	264	2,236	1,972
			071 EXPER SAMPLES	4,958	46,837	41,879
20,539	46,218	25,679	075 EXPER DIRECT MAT	358,149	375,760	17,611
1,070	54	1,016*	160 MISCELLANEOUS	1,312	387	925*
6,353		6,353*	253 RENTALS	25,412	6,353	19,059*
300	631	331	411 SEMINAR W/S&CONV	3,234	3,303	69
9,345	1,921	7,424*	470 CONSULTANT SVCS	11,017	8,510	2,507*
	6,258	6,258	472 PROFESSIONAL SVC	3,602	25,000	21,398
			541 MAIL SERVICE	17	17	
	2,329	2,329	632 PURCHASED SERV	4,284	13,270	8,986
105,345	154,845	49,500	695 O.S.-TOBACCO/ODM	1,407,993	1,342,419	65,574*
			856 COST TRANSFER	355	355	
191,632	260,908	69,276	TOTAL	2,359,017	2,371,812	12,795

FORM 312

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2022197894

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SCHEDULE NO. R4R200 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. LOCATION 4R2 DEVELOPMENT ENG

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
30	30		001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
125,018	125,124	106	010 SALARIES	1,323,887	1,324,513	626
2,561	4,244	1,683	018 SALARY OVERTIME	43,836	50,698	6,862
44,264	43,481	783*	020 EMPLOYEE BEN SAL	430,726	435,197	4,471
			026 SHORT TERM DISAB	7,408	7,408	
3,143	1,807	1,336*	030 TRAVEL EXPENSE	13,031	16,697	3,666
210	348	138	035 MEALS/ENTMT 80%	1,100	2,109	1,009
20	1,451	1,431	078 EXPER DESIGN	18,746	23,910	5,164
51	161	110	160 MISCELLANEOUS	1,664	2,084	420
			253 RENTALS	4,641	4,638	3*
2,633	1,124	1,509*	411 SEMINAR W/S&CONV	8,728	9,554	826
	1,350	1,350	470 CONSULTANT SVCS	2,593	7,954	5,361
			471 CONSULT SVC-RET	275		275*
			472 PROFESSIONAL SVC	8,000	8,000	
	58	58	473 CONSULT ENTMT80%		229	229
			541 MAIL SERVICE	637	638	1
3,721	5,608	1,887	600 TEMPORARY HELP	36,620	41,824	5,204
2,820	4,531	1,711	630 OPER SUPPLIES	32,242	43,010	10,768
74	1,795	1,721	632 PURCHASED SERV	11,730	12,303	573
36		36*	634 REPAIR PARTS	371		371*
			856 COST TRANSFER	248-	583-	335*
			998 PROJ COST TRANSF	26,343-	26,343-	
184,551	191,082	6,531	TOTAL	1,919,644	1,963,840	44,196

FORM 312

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2022197895

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SCHEDULE NO. R4R300 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. 4R3 | LOCATION TOBACCO FUNDAMENTL

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
16	17	1	001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
55,978	60,903	4,925	010 SALARIES	632,754	646,833	14,079
62	892	830	018 SALARY OVERTIME	321	3,776	3,455
20,087	20,769	682	020 EMPLOYEE BEN SAL	200,881	207,017	6,136
1,375		1,375*	026 SHORT TERM DISAB	1,375		1,375*
468	1,737	1,269	030 TRAVEL EXPENSE	9,243	8,605	638*
	306	306	035 MEALS/ENTMT 80%	652	1,548	896
4,912	32,884	27,972	078 EXPER DESIGN	63,278	162,897	99,619
101	134	33	160 MISCELLANEOUS	486	766	280
			253 RENTALS	4,722-	324	5,046
1,500	571	929*	411 SEMINAR W/S&CONV	6,240	3,441	2,799*
	285	285	470 CONSULTANT SVCS	1,284	2,112	828
			541 MAIL SERVICE	99	99	
544	9,549	9,005	630 OPER SUPPLIES	40,570	57,737	17,167
375	4,899	4,524	632 PURCHASED SERV	12,314	27,846	15,532
217	500	283	691 O.S.-LAB	468	2,180	1,712
			856 COST TRANSFER	804	240	564*
85,619	133,429	47,810	TOTAL	966,047	1,125,421	159,374

FORM 312

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Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R4R400 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. LOCATION 4R4 TOBACCO MATERIALS

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
33	33		001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
106,709	104,959	1,750*	010 SALARIES	1,115,405	1,115,318	87*
2,820	1,598	1,222*	018 SALARY OVERTIME	19,636	18,859	777*
40,107	35,814	4,293*	020 EMPLOYEE BEN SAL	381,777	374,414	7,363*
			023 SHIFT DIF SALARY	129	129	
1,595	3,024	1,429	030 TRAVEL EXPENSE	15,188	20,040	4,852
308	580	272	035 MEALS/ENTMT 80%	1,734	3,176	1,442
217	4,000	3,783	078 EXPER DESIGN	69,038	84,819	15,781
87	147	60	160 MISCELLANEOUS	3,005	2,144	861*
	1,509	1,509	253 RENTALS		5,976	5,976
860-	563	1,423	411 SEMINAR W/S&CONV	145	2,279	2,134
	2,030	2,030	470 CONSULTANT SVCS	1,183	8,602	7,419
			471 CONSULT SVC-RET	6,189	6,189	
	25,000	25,000	472 PROFESSIONAL SVC		50,000	50,000
678		678*	600 TEMPORARY HELP	901		901*
1,805	7,078	5,273	630 OPER SUPPLIES	33,954	51,730	17,776
33,745	16,857	16,888*	632 PURCHASED SERV	122,295	128,599	6,304
5-		5	634 REPAIR PARTS			
12,641-	2,069	14,710	691 O.S.-LAB	13,433	16,786	3,353
			856 COST TRANSFER	1,566	866	700*
			998 PROJ COST TRANSF	14,794-	857-	13,937
174,565	205,228	30,663	TOTAL	1,770,784	1,889,069	118,285

FORM 312

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2022197897

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SCHEDULE NO. R4R500 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. LOCATION 4R5 TOBACCO PROC & FAB

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
55	56	1	001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
155,868	166,410	10,542	010 SALARIES	1,665,359	1,717,507	52,148
17,465	6,000	11,465*	018 SALARY OVERTIME	110,697	66,627	44,070*
63,189	57,964	5,225*	020 EMPLOYEE BEN SAL	604,053	595,758	8,295*
90	50	40*	023 SHIFT DIF SALARY	709	605	104*
			026 SHORT TERM DISAB	19,684	13,553	6,131*
167	1,000	833	030 TRAVEL EXPENSE	12,443	11,016	1,427*
55	100	45	035 MEALS/ENTMT 80%	1,408	1,095	313*
	5,500	5,500	075 EXPER DIRECT MAT	40,140	53,028	12,888
			078 EXPER DESIGN	448-	494-	46*
155	150	5*	160 MISCELLANEOUS	9,077	9,634	557
	50	50	170 AUTO EXPENSE	306	499	193
			250 EQUIP RELOCATION	502	502	
	6,353	6,353	253 RENTALS	22,265	50,358	28,093
745	500	245*	411 SEMINAR W/S&CONV	2,485	2,790	305
			470 CONSULTANT SVCS	592	280	312*
			471 CONSULT SVC-RET	4,500	1,725	2,775*
			541 MAIL SERVICE	158	158	
1,999	6,000	4,001	600 TEMPORARY HELP	59,587	65,152	5,565
			610 COE/INTERNS	5,683	4,741	942*
5,457	6,400	943	630 OPER SUPPLIES	46,778	60,052	13,274
13,205	11,000	2,205*	632 PURCHASED SERV	106,959	145,829	38,870
3,381	6,000	2,619	634 REPAIR PARTS	122,778	119,485	3,293*
	500	500	642 NON-DURABLE TOOL	3,025	4,764	1,739
15,009	10,000	5,009*	647 MACH IMPROVEMENTS	174,263	178,383	4,120
	500	500	649 SAFETY EQUIPMENT	3,119	4,898	1,779
			652 MISC EQUIP PURCH	2,939	2,939	
			685 P.S.-PAINTING	713	5,500	4,787
			686 PS-FUMIGATN/PEST		200	200
	50	50	690 O.S.-OFFICE	395	515	120
129		129*	856 COST TRANSFER	4,414	4,045	369*
			998 PROJ COST TRANSF	2,417-	2,417-	
276,914	284,527	7,613	TOTAL	3,022,166	3,118,727	96,561

FORM 312

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PHILIP MORRIS INCORPORATED

2022197898

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R4R600 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. LOCATION 4R6 ART PILOT PLANT

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
9	9		001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
35,383	36,275	892	010 SALARIES	329,976	340,887	10,911
3,353	3,519	166	018 SALARY OVERTIME	28,990	28,341	649*
13,254	13,375	121	020 EMPLOYEE BEN SAL	110,809	115,592	4,783
2,321	893	1,428*	030 TRAVEL EXPENSE	4,635	5,287	652
100	134	34	035 MEALS/ENTMT 80%	2,359	1,380	979*
	208	208	076 EXPER MATERIALS	2,066	2,290	224
6,395	11,002	4,607	078 EXPER DESIGN	224,046	240,974	16,928
3	105	102	160 MISCELLANEOUS	279	666	387
	10,506	10,506	220 ELECTRICITY		41,892	41,892
33,517	33,364	153*	252 DEPRECIATION	367,815	367,204	611*
8,327	2,101	6,226*	253 RENTALS	19,513	17,223	2,290*
	231	231	411 SEMINAR W/S&CONV	1,505	1,558	53
	22,000	22,000	472 PROFESSIONAL SVC	2,250	24,250	22,000
			590 TAXES	1,036	1,036	
11,793	12,188	395	630 OPER SUPPLIES	101,444	105,497	4,053
6,769	14,542	7,773	632 PURCHASED SERV	95,205	113,610	18,405
4,142	9,120	4,978	634 REPAIR PARTS	40,421	60,666	20,245
85	1,166	1,081	649 SAFETY EQUIPMENT	5,987	6,209	222
546	2,022	1,476	691 O.S.-LAB	12,379	16,720	4,341
38,948	36,472	2,476*	695 O.S.-TOBACCO/ODM	301,296	347,418	46,122
7,930	15,032	7,102	864 MAINT SERV-LABOR	70,396	104,558	34,162
172,866	224,255	51,389	TOTAL	1,722,407	1,943,258	220,851

FORM 312

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PHILIP MORRIS INCORPORATED

2022197899

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SCHEDULE NO. R5RR00 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. NEW PRODUCTS | LOCATION RICHMOND

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
97	101	4	001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
102,402	100,551	1,851*	5R1 DIRECTOR NEW PROD	980,369	1,020,081	39,712
258,580	236,632	21,948*	5R2 PRODUCT EVALUATION	2,273,294	2,238,716	34,578*
38,343	196,751	158,408	5R3 CIGARETTE TECH	2,469,616	2,394,116	75,500*
141,151	152,777	11,626	5R4 FLAVOR DEVELOPMENT	1,499,851	1,572,594	72,743
84,085	62,512	21,573*	5R5 PRODUCT DEVELOPMNT	727,694	663,362	64,332*
624,561	749,223	124,662	TOTAL	7,950,824	7,888,869	61,955*

FORM 312

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2022197900

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SCHEDULE NO. R5RR00 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. NEW PRODUCTS | LOCATION RICHMOND

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION		ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
97	101	4	001	SALARIED EMPLOYEES			
				OPERATING COST ITEMS			
379,092	386,342	7,250	010	SALARIES	3,853,610	3,880,232	26,622
16,353	8,833	7,520*	018	SALARY OVERTIME	141,788	112,972	28,816*
135,256	132,818	2,438*	020	EMPLOYEE BEN SAL	1,248,495	1,260,970	12,475
			023	SHIFT DIF SALARY	76		76*
			026	SHORT TERM DISAB	26,939	22,100	4,839*
32,687	16,049	16,638*	030	TRAVEL EXPENSE	210,979	177,470	33,509*
3,613	2,741	872*	035	MEALS/ENTMT 80%	31,624	30,799	825*
			070	SAMPLE 20'S	3		3*
56,877	51,106	5,771*	071	EXPER SAMPLES	496,166	517,934	21,768
5,998		5,998*	076	EXPER MATERIALS	5,998		5,998*
1,412	8,583	7,171	078	EXPER DESIGN	10,178	24,703	14,525
29,747	17,316	12,431*	160	MISCELLANEOUS	291,697	248,891	42,806*
786	1,389	603	253	RENTALS	35,282	39,981	4,699
574-	5,533	6,107	411	SEMINAR W/S&CONV	20,674	36,788	16,114
3,777	3,588	189*	470	CONSULTANT SVCS	26,185	32,819	6,634
2,400	3,091	691	471	CONSULT SVC-RET	26,850	30,106	3,256
			472	PROFESSIONAL SVC	2,500		2,500*
123		123*	473	CONSULT ENTMT80%	547	349	198*
10,623	22,234	11,611	541	MAIL SERVICE	233,651	248,773	15,122
2,309	6,647	4,338	600	TEMPORARY HELP	59,355	69,106	9,751
894	700	194*	610	COE/INTERNS	9,309	8,422	887*
60,292	17,444	42,848*	630	OPER SUPPLIES	203,327	143,718	59,609*
148,396-	45,535	193,931	632	PURCHASED SERV	809,667	839,278	29,611
22,537		22,537*	634	REPAIR PARTS	46,835	23,398	23,437*
			639	FREIGHT	125		125*
275-		275	655	TECH SVC CHG OUT	275-		275
16,828	19,274	2,446	691	O.S.-LAB	198,598	193,498	5,100*
7,799-		7,799	856	COST TRANSFER	39,358-	53,438-	14,080*
624,560	749,223	124,663		TOTAL	7,950,825	7,888,869	61,956*

FORM 312

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PHILIP MORRIS INCORPORATED

2022197901

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R5R100 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. 5R1 | LOCATION DIRECTOR NEW PROD

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
5	5		001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
34,250	34,324	74	010 SALARIES	368,050	367,449	601*
11,339	11,536	197	020 EMPLOYEE BEN SAL	110,222	112,844	2,622
64-	1,910	1,974	030 TRAVEL EXPENSE	18,457	15,207	3,250*
	407	407	035 MEALS/ENTMT 80%	1,680	2,125	445
56,877	51,106	5,771*	071 EXPER SAMPLES	480,760	516,651	35,891
	83	83	160 MISCELLANEOUS	339	578	239
	1,185	1,185	411 SEMINAR W/S&CONV	295	4,710	4,415
			632 PURCHASED SERV	567	517	50*
102,402	100,551	1,851*	TOTAL	980,370	1,020,081	39,711

FORM 312

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PHILIP MORRIS INCORPORATED

2022197902

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SCHEDULE NO. R5R200 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. LOCATION 5R2 PRODUCT EVALUATION

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
28	29	1	001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
91,456	95,882	4,426	010 SALARIES	935,148	937,081	1,933
6,714	230	6,484*	018 SALARY OVERTIME	31,707	14,827	16,880*
33,178	32,303	875*	020 EMPLOYEE BEN SAL	302,576	301,627	949*
			026 SHORT TERM DISAB	12,951	12,951	
11,791	5,347	6,444*	030 TRAVEL EXPENSE	61,988	45,308	16,680*
1,553	944	609*	035 MEALS/ENTMT 80%	13,548	12,240	1,308*
28,865	16,112	12,753*	160 MISCELLANEOUS	275,497	234,844	40,653*
	57	57	253 RENTALS	423	508	85
50	2,155	2,105	411 SEMINAR W/S&CONV	4,847	11,885	7,038
3,777	2,930	847*	470 CONSULTANT SVCS	26,185	30,202	4,017
			472 PROFESSIONAL SVC	2,500		2,500*
123		123*	473 CONSULT ENTMT80%	547	349	198*
10,623	22,234	11,611	541 MAIL SERVICE	232,479	247,602	15,123
2,309	3,547	1,238	600 TEMPORARY HELP	53,324	56,614	3,290
894	700	194*	610 COE/INTERNS	9,309	8,422	887*
60,591	17,444	43,147*	630 OPER SUPPLIES	200,239	142,905	57,334*
6,656	36,747	30,091	632 PURCHASED SERV	80,823	182,865	102,042
			856 COST TRANSFER	29,203	1,514-	30,717*
258,580	236,632	21,948*	TOTAL	2,273,294	2,238,716	34,578*

FORM 312

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PHILIP MORRIS INCORPORATED

2022197903

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R5R300 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. 5R3 CIGARETTE TECH | LOCATION

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
29	30	1	001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
111,547	112,096	549	010 SALARIES	1,091,460	1,102,507	11,047
8,545	7,000	1,545*	018 SALARY OVERTIME	103,610	87,256	16,354*
41,199	40,028	1,171*	020 EMPLOYEE BEN SAL	376,867	378,125	1,258
			023 SHIFT DIF SALARY	76		76*
			026 SHORT TERM DISAB	11,097	6,258	4,839*
5,404	4,718	686*	030 TRAVEL EXPENSE	55,389	55,266	123*
298	560	262	035 MEALS/ENTMT 80%	4,485	5,131	646
1,412	8,583	7,171	078 EXPER DESIGN	10,178	24,703	14,525
502	429	73*	160 MISCELLANEOUS	12,819	8,951	3,868*
	625	625	253 RENTALS	11,708	14,188	2,480
	595	595	411 SEMINAR W/S&CONV	3,940	4,106	166
			541 MAIL SERVICE	573	573	
	3,100	3,100	600 TEMPORARY HELP	660	6,860	6,200
156,369-	6,126	162,495	632 PURCHASED SERV	700,213	621,417	78,796*
22,537		22,537*	634 REPAIR PARTS	46,835	23,398	23,437*
			639 FREIGHT	125		125*
7,460	12,891	5,431	691 O.S.-LAB	137,158	135,681	1,477*
4,192-		4,192	856 COST TRANSFER	97,575-	80,304-	17,271
38,343	196,751	158,408	TOTAL	2,469,618	2,394,116	75,502*

FORM 312

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PHILIP MORRIS INCORPORATED

2022197904

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R5R400 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. 5R4 | LOCATION FLAVOR DEVELOPMENT

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION		ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
21	23	2	001	SALARIED EMPLOYEES			
				OPERATING COST ITEMS			
90,196	100,960	10,764	010	SALARIES	994,784	1,035,841	41,057
1,011	1,184	173	018	SALARY OVERTIME	2,738	6,434	3,696
31,305	34,331	3,026	020	EMPLOYEE BEN SAL	308,994	326,984	17,990
5,003	1,890	3,113*	030	TRAVEL EXPENSE	37,107	34,018	3,089*
565	459	106*	035	MEALS/ENTMT 80%	5,093	5,315	222
145	563	418	160	MISCELLANEOUS	1,392	2,947	1,555
707	707		253	RENTALS	22,759	25,207	2,448
126	1,026	900	411	SEMINAR W/S&CONV	5,934	8,266	2,332
	658	658	470	CONSULTANT SVCS		2,617	2,617
2,400	3,091	691	471	CONSULT SVC-RET	26,850	30,106	3,256
			541	MAIL SERVICE	518	518	
			600	TEMPORARY HELP		241	241
1,101	2,412	1,311	632	PURCHASED SERV	11,045	17,119	6,074
8,592	5,496	3,096*	691	O.S.-LAB	57,518	53,262	4,256*
			856	COST TRANSFER	25,119	23,719	1,400*
141,151	152,777	11,626		TOTAL	1,499,851	1,572,594	72,743

FORM 312

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PHILIP MORRIS INCORPORATED

2022197905

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R5R500 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. 5R5 | LOCATION PRODUCT DEVELOPMNT

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
14	14		001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
51,643	43,080	8,563*	010 SALARIES	464,168	437,354	26,814*
83	419	336	018 SALARY OVERTIME	3,734	4,455	721
18,235	14,620	3,615*	020 EMPLOYEE BEN SAL	149,836	141,390	8,446*
			026 SHORT TERM DISAB	2,891	2,891	
10,552	2,184	8,368*	030 TRAVEL EXPENSE	38,039	27,671	10,368*
1,197	371	826*	035 MEALS/ENTMT 80%	6,818	5,988	830*
			070 SAMPLE 20'S	3		3*
			071 EXPER SAMPLES	15,406	1,283	14,123*
5,998		5,998*	076 EXPER MATERIALS	5,998		5,998*
235	129	106*	160 MISCELLANEOUS	1,651	1,571	80*
78		78*	253 RENTALS	392	78	314*
750-	572	1,322	411 SEMINAR W/S&CONV	5,658	7,821	2,163
			541 MAIL SERVICE	80	80	
			600 TEMPORARY HELP	5,371	5,391	20
299-		299	630 OPER SUPPLIES	3,088	813	2,275*
216	250	34	632 PURCHASED SERV	17,019	17,360	341
275-		275	655 TECH SVC CHG OUT	275-		275
777	887	110	691 O.S.-LAB	3,922	4,555	633
3,606-		3,606	856 COST TRANSFER	3,895	4,661	766
84,084	62,512	21,572*	TOTAL	727,694	663,362	64,332*

FORM 312

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PHILIP MORRIS INCORPORATED

2022197906

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R6RR00 | DATE 11/30/88

DEPARTMENTAL OPERATING REPORT

DEPT. R&D SUPPORT | LOCATION RICHMOND

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
83	83		001 SALARIED EMPLOYEES			
5	6	1	002 HOURLY TOBACCO WORKER			
21	21		003 HOURLY CRAFT WORKERS			
			OPERATING COST ITEMS			
315,411	214,065	101,346*	2R4 TECHNICAL INFO	1,082,785	1,026,331	56,454*
1,410,031	901,207	508,824*	6R1 DIRECTOR R&D SUP	9,815,704	9,793,963	21,741*
642,878	622,085	20,793*	6R2 ADMINISTRATIVE SER	6,705,061	6,732,043	26,982
181,451	184,463	3,012	6R3 CIGARETTE TESTING	1,900,768	1,991,219	90,451
2,549,771	1,921,820	627,951*	TOTAL	19,504,318	19,543,556	39,238

FORM 312

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PHILIP MORRIS INCORPORATED

2022197907

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R6RR00 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. R&D SUPPORT | LOCATION RICHMOND

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION		ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
83	83		001	SALARIED EMPLOYEES			
5	6	1	002	HRLY-TOBACCO WKRS			
21	21		003	HOURLY-CRAFTS			
				OPERATING COST ITEMS			
242,881	246,681	3,800	010	SALARIES	2,522,830	2,554,382	31,552
11,273	12,715	1,442	012	INDIRECT LABOR	137,027	144,494	7,467
15,082	6,534	8,548*	013	OVERTIME PREMIUM	84,061	73,982	10,079*
			014	SHIFT DIF HOURLY	5	5	
			015	LAPSED TIME	451		451*
77,665	72,337	5,328*	016	MAINT LABOR	776,453	793,160	16,707
13,343	5,781	7,562*	018	SALARY OVERTIME	118,786	104,776	14,010*
93,735	84,853	8,882*	020	EMPLOYEE BEN SAL	897,256	887,053	10,203*
34,746	44,099	9,353	021	EMPLOYEE BEN HLY	419,954	467,193	47,239
			023	SHIFT DIF SALARY	316	147	169*
2,768	1,369	1,399*	025	E/B OT PREMIUM	15,520	14,376	1,144*
2,954		2,954*	026	SHORT TERM DISAB	57,540	44,234	13,306*
1,004	994	10*	028	ANNUAL BONUS HLY	10,722	10,613	109*
4,351	5,809	1,458	030	TRAVEL EXPENSE	34,716	42,939	8,223
780	2,254	1,474	035	MEALS/ENTMT 80%	19,981	23,167	3,186
29,388	26,778	2,610*	041	TELEPHONE EXPENS	288,530	287,111	1,419*
843	724	119*	044	DATA TRNSMISSION	6,237	6,395	158
1,306		1,306*	053	STATIONERY SUPPL	2,350		2,350*
22,479	21,087	1,392*	071	EXPER SAMPLES	225,890	221,091	4,799*
1,338	4,333	2,995	160	MISCELLANEOUS	19,816	25,274	5,458
2,172	1,000	1,172*	164	RELOCATION MEALS	15,085	12,762	2,323*
35,336	20,790	14,546*	165	RELOCATION EXP	260,849	211,474	49,375*
288	569	281	170	AUTO EXPENSE	2,499	4,219	1,720
60,043	54,174	5,869*	220	ELECTRICITY	651,527	624,935	26,592*
550	1,061	511	223	NATURAL GAS	6,569	9,085	2,516
12,746	6,311	6,435*	224	WATER & SEWERAGE	90,857	84,403	6,454*
36	177	141	225	PROPANE GAS	510	1,042	532
8,636	10,336	1,700	253	RENTALS	134,183	130,819	3,364*
485	2,678	2,193	411	SEMINAR W/S&CONV	21,967	27,757	5,790
696,136	706,281	10,145	450	CONTRIBUTIONS	7,166,423	7,686,879	520,456
	936	936	470	CONSULTANT SVCS	377	4,087	3,710
1,977	64	1,913*	472	PROFESSIONAL SVC	3,898	11,645	7,747
1,824	3,828	2,004	503	DUES	32,067	36,609	4,542
356	2,652	2,296	513	EDUCATNL REFUND	30,854	42,140	11,286
3,145	36,303	33,158	540	POSTAGE	190,521	219,559	29,038
4,169	1,351	2,818*	541	MAIL SERVICE	29,332	22,407	6,925*
			591	BONDS & LICENSES	2,500	2,500	
9,087	8,791	296*	600	TEMPORARY HELP	119,329	98,833	20,496*
2,430	3,089	659	610	COE/INTERNS	38,792	41,541	2,749
7,292	23,901	16,609	630	OPER SUPPLIES	158,846	205,124	46,278
148,004	103,035	44,969*	632	PURCHASED SERV	1,168,692	1,112,703	55,989*
158		158*	634	REPAIR PARTS	1,858	1,702	156*
412	2,046	1,634	639	FREIGHT	22,521	27,703	5,182

FORM 312

* INDICATES UNFAVORABLE

PHILIP MORRIS INCORPORATED

2022197908

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R6RR00 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. R&D SUPPORT | LOCATION RICHMOND

CURRENT MONTH				ITEM DESCRIPTIONS	YEAR TO DATE		
ACTUAL	BUDGET	DEVIATION			ACTUAL	BUDGET	DEVIATION
3,250	2,554	696*	649	SAFETY EQUIPMENT	22,125	24,641	2,516
3,294	8,109	4,815	682	P.S.-CLEAN/GRNDS	90,964	94,648	3,684
5,924	6,467	543	685	P.S.-PAINTING	79,873	73,770	6,103*
	2,221	2,221	687	P.S.-TRASH COL	24,710	25,257	547
5,379	5,965	586	690	O.S.-OFFICE	90,151	92,309	2,158
64,746	56,438	8,308*	691	O.S.-LAB	639,922	641,882	1,960
1,110	999	111*	692	O.S.-CLEAN/JANITR	17,241	16,606	635*
35,283	31,059	4,224*	694	OS-MAINTENANCE	424,145	393,341	30,804*
26,934	25,833	1,101*	856	COST TRANSFER	253,897	269,102	15,205
228,475	137,229	91,246*	857	PUBLICATIONS	349,967	273,307	76,660*
4,282		4,282*	864	MAINT SERV-LABOR	4,282		4,282*
365		365*	865	MAINT SERV-MATLS	365		365*
641,341	134,225	507,116*	870	SPECIAL PROJECTS	2,007,471	1,498,953	508,518*
21,829-	15,000-	6,829	998	PROJ COST TRANSF	289,292-	180,580-	108,712
2,549,772	1,921,820	627,952*		TOTAL	19,504,318	19,543,556	39,238

FORM 312

* INDICATES UNFAVORABLE

PHILIP MORRIS INCORPORATED

2022197909

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R292R4 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. 2R4 | LOCATION TECHNICAL INFO

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
11	11		001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
35,913	35,810	103*	010 SALARIES	323,610	336,605	12,995
			018 SALARY OVERTIME	419		419*
12,686	12,036	650*	020 EMPLOYEE BEN SAL	115,262	117,384	2,122
			023 SHIFT DIF SALARY	33		33*
842-		842	026 SHORT TERM DISAB	24,564	22,214	2,350*
1,120	2,671	1,551	030 TRAVEL EXPENSE	10,321	16,364	6,043
304	515	211	035 MEALS/ENTMT 80%	2,410	3,370	960
44	216	172	160 MISCELLANEOUS	53	858	805
105	770	665	411 SEMINAR W/S&CONV	4,005	5,514	1,509
	64	64	472 PROFESSIONAL SVC		789	789
			541 MAIL SERVICE	27	27	
371		371*	600 TEMPORARY HELP	13,384	9,420	3,964*
1,617	1,498	119*	610 COE/INTERNS	19,175	19,709	534
407	460	53	630 OPER SUPPLIES	10,857	11,508	651
35,211	22,796	12,415*	632 PURCHASED SERV	208,517	209,262	745
			856 COST TRANSFER	180		180*
228,475	137,229	91,246*	857 PUBLICATIONS	349,967	273,307	76,660*
315,411	214,065	101,346*	TOTAL	1,082,784	1,026,331	56,453*

FORM 312

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PHILIP MORRIS INCORPORATED

2022197910

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R6R100 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. LOCATION 6R1 DIRECTOR R&D SUP

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
4	4		001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
25,717	25,480	237*	010 SALARIES	274,117	273,128	989*
8,617	8,564	53*	020 EMPLOYEE BEN SAL	83,320	84,720	1,400
	1,513	1,513	030 TRAVEL EXPENSE	1,541	7,277	5,736
	24	24	035 MEALS/ENTMT 80%		96	96
283	1,229	946	160 MISCELLANEOUS	161-	4,369	4,530
2,172	1,000	1,172*	164 RELOCATION MEALS	15,085	12,762	2,323*
35,336	20,790	14,546*	165 RELOCATION EXP	260,849	211,474	49,375*
300	282	18*	411 SEMINAR W/S&CONV	1,050	1,871	821
696,136	706,281	10,145	450 CONTRIBUTIONS	7,166,423	7,686,879	520,456
			541 MAIL SERVICE	28	28	
			600 TEMPORARY HELP	102		102*
	697	697	630 OPER SUPPLIES	4,641	7,398	2,757
129	1,122	993	632 PURCHASED SERV	1,060	4,830	3,770
			639 FREIGHT	178	178	
641,341	134,225	507,116*	870 SPECIAL PROJECTS	2,007,471	1,498,953	508,518*
1,410,031	901,207	508,824*	TOTAL	9,815,704	9,793,963	21,741*

FORM 312

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PHILIP MORRIS INCORPORATED

2022197911

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R6R200 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. LOCATION 6R2 ADMINISTRATIVE SER

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION		ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
29	29		001	SALARIED EMPLOYEES			
5	6	1	002	HRLY-TOBACCO WKRS			
21	21		003	HOURLY-CRAFTS			
				OPERATING COST ITEMS			
79,466	82,500	3,034	010	SALARIES	873,158	883,376	10,218
11,273	12,715	1,442	012	INDIRECT LABOR	137,027	144,494	7,467
15,082	6,534	8,548*	013	OVERTIME PREMIUM	84,061	73,982	10,079*
			014	SHIFT DIF HOURLY	5	5	
			015	LAPSED TIME	451		451*
77,665	72,337	5,328*	016	MAINT LABOR	776,453	793,160	16,707
7,641	3,351	4,290*	018	SALARY OVERTIME	70,292	64,087	6,205*
31,368	28,855	2,513*	020	EMPLOYEE BEN SAL	310,471	308,594	1,877*
34,746	44,099	9,353	021	EMPLOYEE BEN HLY	419,954	467,193	47,239
2,768	1,369	1,399*	025	E/B OT PREMIUM	15,520	14,376	1,144*
			026	SHORT TERM DISAB	2,296	2,296	
1,004	994	10*	028	ANNUAL BONUS HLY	10,722	10,613	109*
1,087	1,101	14	030	TRAVEL EXPENSE	8,647	11,318	2,671
191	1,665	1,474	035	MEALS/ENTMT 80%	16,264	18,904	2,640
29,388	26,778	2,610*	041	TELEPHONE EXPENS	288,530	287,111	1,419*
843	724	119*	044	DATA TRNSMISSION	6,237	6,395	158
1,306		1,306*	053	STATIONERY SUPPL	2,350		2,350*
693	2,665	1,972	160	MISCELLANEOUS	16,119	16,906	787
288	569	281	170	AUTO EXPENSE	2,499	4,219	1,720
60,043	54,174	5,869*	220	ELECTRICITY	651,527	624,935	26,592*
550	1,061	511	223	NATURAL GAS	6,569	9,085	2,516
12,746	6,311	6,435*	224	WATER & SEWERAGE	90,857	84,403	6,454*
36	177	141	225	PROPANE GAS	510	1,042	532
8,636	10,336	1,700	253	RENTALS	109,369	109,335	34*
	1,172	1,172	411	SEMINAR W/S&CONV	10,469	13,070	2,601
	936	936	470	CONSULTANT SVCS	377	4,087	3,710
1,977		1,977*	472	PROFESSIONAL SVC	3,898	10,856	6,958
1,824	3,828	2,004	503	DUES	32,067	36,609	4,542
356	2,652	2,296	513	EDUCATNL REFUND	30,854	42,140	11,286
3,145	36,303	33,158	540	POSTAGE	190,521	219,559	29,038
4,169	1,351	2,818*	541	MAIL SERVICE	28,867	21,942	6,925*
			591	BONDS & LICENSES	2,500	2,500	
5,789	1,000	4,789*	600	TEMPORARY HELP	38,768	19,719	19,049*
442	1,141	699	610	COE/INTERNS	8,314	12,072	3,758
6,886	22,744	15,858	630	OPER SUPPLIES	143,348	186,218	42,870
110,149	73,429	36,720*	632	PURCHASED SERV	912,824	835,534	77,290*
158		158*	634	REPAIR PARTS	1,858	1,702	156*
412	2,046	1,634	639	FREIGHT	22,343	27,525	5,182
3,250	2,554	696*	649	SAFETY EQUIPMENT	22,125	24,641	2,516
3,294	8,109	4,815	682	P.S.-CLEAN/GRNDS	90,964	94,648	3,684
5,924	6,467	543	685	P.S.-PAINTING	79,873	73,770	6,103*
	2,221	2,221	687	P.S.-TRASH COL	24,710	25,257	547
5,379	5,965	586	690	O.S.-OFFICE	90,151	92,309	2,158

FORM 312

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PHILIP MORRIS INCORPORATED

2022197912

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R6R200 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. LOCATION 6R2 ADMINISTRATIVE SER

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
44,932	33,961	10,971*	691 O.S.-LAB	375,982	378,057	2,075
1,110	999	111*	692 O.S.-CLEAN/JANITR	17,241	16,606	635*
35,283	31,059	4,224*	694 OS-MAINTENANCE	424,145	393,341	30,804*
26,934	25,833	1,101*	856 COST TRANSFER	248,326	264,052	15,726
4,282		4,282*	864 MAINT SERV-LABOR	4,282		4,282*
365		365*	865 MAINT SERV-MATLS	365		365*
642,880	622,085	20,795*	TOTAL	6,705,060	6,732,043	26,983

FORM 312

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PHILIP MORRIS INCORPORATED

2022197913

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R6R300 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. | LOCATION 6R3 CIGARETTE TESTING

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
39	39		001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
101,785	102,891	1,106	010 SALARIES	1,051,945	1,061,273	9,328
5,702	2,430	3,272*	018 SALARY OVERTIME	48,075	40,689	7,386*
41,064	35,398	5,666*	020 EMPLOYEE BEN SAL	388,203	376,355	11,848*
			023 SHIFT DIF SALARY	282	147	135*
3,796		3,796*	026 SHORT TERM DISAB	30,680	19,724	10,956*
2,144	524	1,620*	030 TRAVEL EXPENSE	14,208	7,980	6,228*
285	50	235*	035 MEALS/ENTMT 80%	1,307	797	510*
22,479	21,087	1,392*	071 EXPER SAMPLES	225,890	221,091	4,799*
318	223	95*	160 MISCELLANEOUS	3,804	3,141	663*
			253 RENTALS	24,814	21,484	3,330*
80	454	374	411 SEMINAR W/S&CONV	6,443	7,302	859
			541 MAIL SERVICE	410	410	
2,927	7,791	4,864	600 TEMPORARY HELP	67,075	69,694	2,619
371	450	79	610 COE/INTERNS	11,303	9,760	1,543*
2,515	5,688	3,173	632 PURCHASED SERV	46,291	63,077	16,786
19,814	22,477	2,663	691 O.S.-LAB	263,939	263,825	114*
			856 COST TRANSFER	5,391	5,050	341*
21,829-	15,000-	6,829	998 PROJ COST TRANSF	289,292-	180,580-	108,712
181,451	184,463	3,012	TOTAL	1,900,768	1,991,219	90,451

FORM 312

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PHILIP MORRIS INCORPORATED

2022197914

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R7RR00 | DATE 11/30/88 | **DEPARTMENTAL OPERATING REPORT** | DEPT. COMPUTER APPLICATION | LOCATION RICHMOND

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
32	34	2	001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
113,284	125,292	12,008	010 SALARIES	1,231,909	1,268,100	36,191
5,509	5,669	160	018 SALARY OVERTIME	67,011	64,964	2,047*
41,441	44,208	2,767	020 EMPLOYEE BEN SAL	413,685	427,437	13,752
599	570	29*	023 SHIFT DIF SALARY	6,330	6,497	167
			026 SHORT TERM DISAB	11,417	11,417	
			029 SEVERANCE PAY	14,985		14,985*
2,987	4,740	1,753	030 TRAVEL EXPENSE	49,937	48,483	1,454*
400	1,202	802	035 MEALS/ENTMT 80%	8,514	9,425	911
10	193	183	160 MISCELLANEOUS	833	1,388	555
13,193	13,586	393	253 RENTALS	361,477	389,173	27,696
2,225	8,455	6,230	411 SEMINAR W/S&CONV	49,131	55,835	6,704
2,270	15,000	12,730	472 PROFESSIONAL SVC	35,700	54,439	18,739
			541 MAIL SERVICE	514	527	13
1,805		1,805*	600 TEMPORARY HELP	8,385	5,337	3,048*
5,003	8,000	2,997	610 COE/INTERNS	65,190	76,103	10,913
30,928	41,462	10,534	630 OPER SUPPLIES	467,791	467,536	255*
90,308	52,900	37,408*	632 PURCHASED SERV	728,179	635,311	92,868*
			639 FREIGHT	253	253	
			649 SAFETY EQUIPMENT	2,034	2,034	
13,694	17,660	3,966	652 MISC EQUIP PURCH	185,017	181,997	3,020*
	77	77	856 COST TRANSFER	299	308	9
323,656	339,014	15,358	TOTAL	3,708,591	3,706,564	2,027*

FORM 312

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PHILIP MORRIS INCORPORATED

2022197915

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

SCHEDULE NO. R9R000 | DATE 11/30/88

DEPARTMENTAL OPERATING REPORT

DEPT. FORECAST DEVIATION | LOCATION PM USA-PMI

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
	14-	14*	001 SALARIED EMPLOYEES			
			OPERATING COST ITEMS			
	52,204-	52,204*	010 SALARIES		308,322-	308,322*
	17,546-	17,546*	020 EMPLOYEE BEN SAL		103,627-	103,627*
4,119		4,119*	021 EMPLOYEE BEN HLY	6,752	723-	7,475*
141,579-		141,579	695 O.S.-TOBACCO/ODM	337,142-	154,100-	183,042
			856 COST TRANSFER		37,000-	37,000*
			899 FORECAST DEVIATION	33,933	33,933	
137,460-	69,750-	67,710	TOTAL	296,457-	569,839-	273,382*

FORM 312

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PHILIP MORRIS INCORPORATED

2022197916

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

CHEDULE NO. RDCONS | DATE 11/30/88

DEPARTMENTAL OPERATING REPORT

DEPT. R&D CONSULTANTS RECAP | LOCATION RICHMOND

CURRENT MONTH ACTUAL	CURRENT MONTH BUDGET	CURRENT MONTH DEVIATION	ITEM DESCRIPTIONS	YEAR TO DATE ACTUAL	YEAR TO DATE BUDGET	YEAR TO DATE DEVIATION
			OPERATING COST ITEMS			
24,171	24,171		030 AMER HEALTH FOUND	257,680	257,680	
1,052,909	1,052,909		044 FAB TABAC REUNIES	8,978,019	9,304,269	326,250
1,029	1,029		046 B I B R A	10,967	10,967	
1,800	1,800		056 INTL R & D CORP	19,191	19,191	
11,399	11,399		063 R RYLANDER	121,526	121,526	
1,029	1,029		064 ABOOD	10,967	10,967	
7,285	7,285		065 UNIV OF ROCHESTER	77,667	77,667	
3,085	3,085		070 STOEBER	32,891	32,891	
4,372	4,372		072 DR T C TSO	46,608	46,608	
4,801	4,801		074 G NEURATH	51,180	51,180	
4,285	4,285		098 MISC-SCIENCE&TECH	45,682	45,682	
1,116,165	1,116,165		TOTAL	9,652,378	9,978,628	326,250

FORM 312

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PHILIP MORRIS INCORPORATED

2022197917

Source: https://www.industrydocuments.ucsf.edu/docs/hpjm0000

2022197918

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